

Ms Department of Corrections - Parole Board 633 North State Street
AGENCY ADDRESS

Christopher B. Epps
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	638,088	645,476	645,476		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	638,088	645,476	645,476		
2. Travel					
a. Travel & Subsistence (In-State)	21,319	24,814	24,814		
b. Travel & Subsistence (Out-of-State)	5,702	5,700	5,700		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	27,021	30,514	30,514		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,555	4,000	4,000		
b. Communications, Transportation & Utilities	3,003	5,000	5,000		
c. Public Information					
d. Rents	57,117	57,192	57,192		
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services	450	812	812		
h. Data Processing	1,133	1,200	1,200		
i. Other					
Total Contractual Services	64,258	68,204	68,204		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,217	4,100	4,100		
c. Equipment, Repair Parts, Supplies & Accessories	187	200	200		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	446	1,700	1,700		
Total Commodities	3,850	6,000	6,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	733,217	750,194	750,194		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	733,217	750,194	750,194		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	733,217	750,194	750,194		
GENERAL FUND LAPSE	17,249				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Christopher B. Epps
Official of Board or Commission

Budget Officer: Rick McCarty /

Phone Number: 359-5600

Submitted by: Christopher B. Epps
Name

Title: Commissioner

Date: July 30, 2014